

United States Government**National Nuclear Security Administration (NNSA)****Savannah River Site Office (SRSO)**

Memorandum

DATE: **January 29, 2009**

REPLY TO

ATTN OF: SV (McAlhany, 803-208-8230)

SUBJECT: Annual Workforce Analysis and Staffing Plan Report

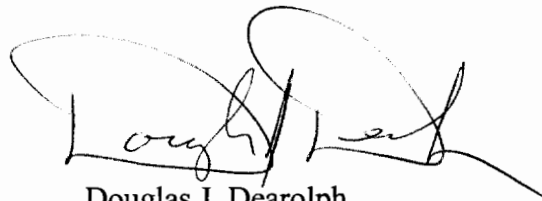
TO: Karen L. Boardman, Chairperson, Federal Technical Capability Panel (FTCP), NNSA Service Center

In response to your November 17, 2008, memorandum, we have conducted a staffing analysis for the SRSO. This analysis was conducted in accordance with the models and guidance provided at the FTCP website. We have also completed the attached tables as requested.

As SRSO is co-located on an Environmental Management landlord site, we rely on the Savannah River Operations Office for matrix support for certain functions due to the limited number of NNSA employees within SRSO. We also rely on technical support from the NNSA Service Center and to a lesser extent from NA-262 personnel located at the site. This reliance on matrix support is delineated in the Technical Staffing Summary Table.

There is one continuing staffing issue from last year's report that we are working to address. The language in the Fiscal Year 2008 Omnibus Appropriations Bill directed that funding for the Pit Disassembly and Conversion Project would be provided to Defense Programs in lieu of Defense Nuclear Nonproliferation. To accomplish this work, we have hired an experienced Federal Project Manager. I am working with him to increase his project staffing to the level necessary to oversee this important project within the constraints of the NNSA hiring freeze. Until that project is adequately staffed, we will continue to use other SRSO and NA-262 technical staff on an as-needed basis.

If you have any questions or comments, please contact me or Karey McAlhany of my staff, at 803-208-8230.



Douglas J. Dearolph
Manager

SV:BKM;jh

COR-SRSO-1/27/2009-43332

Attachment: Annual Workforce Analysis and
Staffing Plan Report as of December 31, 2008

cc w/o attach: Ed Blackwood, NA-1
Dave Chaney, NNSA Service Center

Annual Workforce Analysis and Staffing Plan Report
As of December 31, 2008
Reporting Office: Savannah River Site Office

Section One: Current Mission(s) of the Organization and Potential Changes

1. The SRSO supports the NNSA Stockpile Stewardship and Stockpile Evaluation programs through the following core missions:
 - a. Provide tritium and non-tritium loaded reservoirs to meet Nuclear Weapons Stockpile plan requirements
 - b. Conduct Stockpile Evaluation program
 - c. Maintain the capability to extract tritium

In meeting the above core missions, SRSO oversees:

- Four major operating Category II nuclear facilities;
- One major Category II nuclear facility which has been Deactivated and is in long-term lay-up;
- One minor operating Category II nuclear facility
- Two operating Category III nuclear facilities

2. The SRSO manages the Pit Dissassembly and Conversion (PDC) Project.

Section Two: Technical Staffing

Section Two – SITE CHARACTERISTICS TABLE ¹

Number of Hazard Category 1, 2, or 3 Nuclear Facilities:

HC 1 0 HC 2 6 HC 3 2

Number of Radiological Facilities²: 0

Number of High or Moderate Hazard Non-Nuclear Facilities: 0

Number of Low Hazard Non-Nuclear Facilities: 0

Number of Documented Safety Analyses: 2

Number of Safety Systems³: 21 Active / 12 Passive/Design Features /10 Specific Admin Controls

Number of Site Contractor FTEs: 575

Number of Federal Office FTEs: 33

Notes:

1. Sites accountable to multiple Headquarter Program Offices should list FTE needs by each Cognizant Secretarial Office, e.g. Total 22 FTEs (EM – 20, NE – 2).
2. Radiological Facilities are defined in 10 CFR 830 as below Hazard Category 3 Facilities. Hazard Category 1, 2 or 3 Nuclear Facilities should not be double counted as Radiological Facilities.
3. Safety Systems must be credited in a Documented Safety Analysis.

Section 2 - Technical Staffing Summary Table (see Notes below)

TECHNICAL CAPABILITY	For All Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
Senior Technical Safety Managers	3	5	
Safety System Oversight Personnel ²	2	1	Additional SSO support provided by individuals from other FAs.
Facility Representatives ³	4	4	2 FRs currently qualified; 2 currently qualifying.
Other Technical Capabilities:			
Aviation Safety Manager	0	0	
Aviation Safety Officer	0	0	
Chemical Processing	0	0	
Civil/Structural Engineering	0.25	0	DOE-SR matrix support and NNSA-SC support.
Construction Mgmt	1	1	
Criticality Safety	0.25	0	NNSA-SC support
Deactivation and Decommissioning	0	0	
Electrical Systems	0.5	0	NNSA-SC and individuals from other FAs
Emergency Management	0.1	0	DOE-SR matrix support and NNSA-SC support.
Environmental Compliance	0.1	0	DOE-SR matrix support and NNSA-SC support.
Environmental Restoration	0	0	
Facility Maintenance Mgmt	1	1	
Fire Protection Engineering	0.5	0	NA-262 support and NNSA-SC support.
Industrial Hygiene	0.1	0	DOE-SR matrix support and NNSA-SC support.
Instrumentation and Control	0.25	0	DOE-SR matrix support and NNSA-SC support.
Mechanical Systems	0.25	0	DOE-SR matrix support and NNSA-SC support.
Nuclear Explosive Safety	0	0	
Nuclear Safety Specialist	2	1	Will recruit or use NA-262 support.
Occupational Safety	1	0	DOE-SR matrix support and NNSA-SC support.
Quality Assurance	2	1	Recruitment planned in 2009 to support PDC project.
Radiation Protection	0.25	0	DOE-SR matrix support and NNSA-SC support.
Safeguards and Security	5.5	3	Additional support provided by recruitment, NA-262, and other FAs
Safety Software Quality Assurance	1	1	
Technical Program Manager	2	2	
Technical Training	0.25	0	NNSA-SC support.
Transportation & Traffic Mgmt	0.25	0	DOE-SR matrix support and NNSA-SC support.
Waste Management	0.25	0	DOE-SR matrix support and NNSA-SC support.
Weapons QA	1	1	Individual qualified in QA will requalify in Weapons QA in 2009.
Federal Project Directors ⁴	4	1	Recruitment actions in progress to support PDC project.

Notes:

- These columns identify the number of FTEs needed to perform the Federal Safety Assurance function for your site or office based on potential facility and operational hazards.
- SSO staffing analysis worksheets may be used in this process. They are posted at <http://www.ftcp.org>.
- Facility Representative staffing analysis worksheets are posted at <http://www.ftcp.org>.
- Federal Project Managers/Directors are not qualified via the Technical Qualification Program but in accordance with DOE O 360.1A using the Project Management Career Development Program.

Section Three: Current shortages and plans for filling them

SRSO currently relies on matrix support from the Savannah River Operations Office (DOE-SR), the NNSA Service Center (NNSA-SC), or NA-262 site personnel to cover our needs in functional areas as delineated in the above Technical Staffing table. Since last year's report, we recruited a SRSO Manager, SRSO Deputy Manager, a Senior Information Security Specialist, and a PDC Project Manager. SRSO is taking the following recruitment actions:

SRSO has received permission to recruit a Deputy Project Manager and an Engineering Lead Project Engineer for the PDC Project. Within the constraints of the current hiring freeze, we expect to begin the process of recruiting PDC Construction, Quality Assurance, and Project Budget/Control Lead Project Engineers and an additional Safeguards and Security professional in 2009.

Section Four: Projected shortage/surplus over next five years

Of the 33 Federal FTEs currently assigned to SRSO, 21 are designated TQP positions. Of these 21 FTEs, four are currently eligible for retirement and an additional five are eligible within the next five years. SRSO currently has one Future Leader participant who will graduate in June 2010. Two additional Future Leaders are scheduled to arrive in June 2009 and to graduate from the program in June 2011. To maintain current levels of technical personnel, recruitment and the continued use of the Future Leaders program will be required.

At least one additional Construction Management qualified person is expected to be needed to support the PDC Project when that project begins construction. That position will be filled by recruitment.

Section Five: General comments or recommendations related to the Technical Staffing

Over the next 10 years, an additional three individuals in the TQP will be eligible for retirement. SRSO continues to bring in new individuals as attrition opens up new vacancies and will pass on as much corporate knowledge as possible.